

Component Summary
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Office of the Commissioner							
Commissioner's Office	956.0	1,007.5	1,857.5	1,857.5	1,013.4	-844.1	-45.4%
Alaska Labor Relations Agency	446.4	459.7	459.7	459.7	460.5	0.8	0.2%
Office of Citizenship Assistance	130.9	155.0	155.0	155.0	159.5	4.5	2.9%
RDU Total:	1,533.3	1,622.2	2,472.2	2,472.2	1,633.4	-838.8	-33.9%
Administrative Services							
Management Services	2,467.2	3,013.4	3,013.4	3,013.4	3,090.5	77.1	2.6%
Human Resources	244.7	846.5	846.5	846.5	846.5	0.0	0.0%
Leasing	3,122.4	3,311.3	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	5,977.6	6,206.1	6,206.1	6,206.1	6,163.0	-43.1	-0.7%
Labor Market Information	3,520.6	4,569.2	4,569.2	4,569.2	4,511.0	-58.2	-1.3%
RDU Total:	15,332.5	17,946.5	17,970.7	17,970.7	17,946.5	-24.2	-0.1%
Workers' Compensation							
Workers' Compensation	4,091.5	4,631.6	4,631.6	4,631.6	4,825.2	193.6	4.2%
Workers Comp Appeals Comm	441.7	524.2	524.2	524.2	532.3	8.1	1.5%
WC Benefits Guaranty Fund	10.4	50.0	50.0	50.0	250.0	200.0	400.0%
Second Injury Fund	2,899.4	3,962.2	3,962.2	3,962.2	3,967.8	5.6	0.1%
Fishermens Fund	1,103.3	1,614.9	1,614.9	1,614.9	1,622.5	7.6	0.5%
RDU Total:	8,546.3	10,782.9	10,782.9	10,782.9	11,197.8	414.9	3.8%
Labor Standards and Safety							
Wage and Hour Administration	1,785.3	1,924.7	1,924.7	1,924.7	2,056.9	132.2	6.9%
Mechanical Inspection	2,040.5	2,452.5	2,487.6	2,487.6	2,592.2	104.6	4.2%
Occupational Safety and Health	4,000.0	4,905.7	4,977.6	4,977.6	5,169.9	192.3	3.9%
Alaska Safety Advisory Council	74.5	123.1	123.1	123.1	125.8	2.7	2.2%
RDU Total:	7,900.3	9,406.0	9,513.0	9,513.0	9,944.8	431.8	4.5%
Employment Security							
Employment and Training Servic	24,624.3	25,711.9	25,711.9	25,711.9	27,482.9	1,771.0	6.9%

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Employment Security							
Unemployment Insurance	17,227.8	18,638.6	18,638.6	18,638.6	19,461.6	823.0	4.4%
Adult Basic Education	3,148.5	3,240.9	3,240.9	3,240.9	3,258.2	17.3	0.5%
RDU Total:	45,000.6	47,591.4	47,591.4	47,591.4	50,202.7	2,611.3	5.5%
Business Partnerships							
Workforce Investment Board	457.3	603.9	603.9	603.9	534.9	-69.0	-11.4%
Business Services	25,542.1	34,725.5	34,725.5	34,725.5	36,896.0	2,170.5	6.3%
AVTEC	9,472.2	9,587.5	9,687.8	9,687.8	9,988.2	300.4	3.1%
AVTEC Facilities Maintenance	1,457.0	1,478.5	1,514.6	1,514.6	1,550.8	36.2	2.4%
Kotzebue Tech Operations Grant	876.4	1,226.9	1,226.9	1,226.9	1,308.6	81.7	6.7%
SAVEC Operations Grant	209.6	228.0	228.0	228.0	257.7	29.7	13.0%
Yuut Operations Grant	209.6	228.0	228.0	228.0	257.7	29.7	13.0%
Northwest Alaska Center	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
RDU Total:	38,624.2	48,478.3	48,614.7	48,614.7	51,193.9	2,579.2	5.3%
Vocational Rehabilitation							
Voc Rehab Administration	1,300.0	1,464.6	1,464.6	1,464.6	1,502.5	37.9	2.6%
Client Services	12,498.0	13,626.7	13,626.7	13,626.7	13,902.2	275.5	2.0%
Independent Living Rehabilitation	1,383.2	1,619.6	1,619.6	1,619.6	1,659.1	39.5	2.4%
Disability Determination	3,878.5	4,961.3	4,961.3	4,961.3	5,071.6	110.3	2.2%
Special Projects	595.3	1,714.7	1,714.7	1,714.7	1,226.4	-488.3	-28.5%
Assistive Technology	456.5	553.4	553.4	553.4	621.5	68.1	12.3%

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Vocational Rehabilitation							
Americans With Disabilities	135.7	222.8	222.8	222.8	228.4	5.6	2.5%
RDU Total:	20,247.2	24,163.1	24,163.1	24,163.1	24,211.7	48.6	0.2%
General Funds:	19,684.7	22,405.7	23,380.2	23,380.2	25,835.4	2,455.2	10.5%
Federal Funds:	73,836.8	86,256.2	86,256.2	86,256.2	85,676.2	-580.0	-0.7%
Other Funds:	43,662.9	51,328.5	51,471.6	51,471.6	54,819.2	3,347.6	6.5%
Total Funds:	137,184.4	159,990.4	161,108.0	161,108.0	166,330.8	5,222.8	3.2%
Permanent Full Time:	906	840	845	835	835	0	0.0%
Permanent Part Time:	108	105	105	106	105	-1	-0.9%
Non Permanent:	23	7	7	46	44	-2	-4.3%
Total Positions:	1,037	952	957	987	984	-3	-0.2%